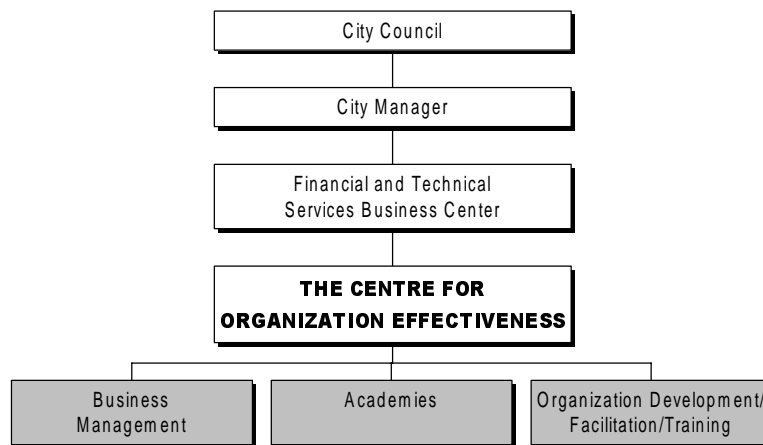


The Centre for Organization Effectiveness

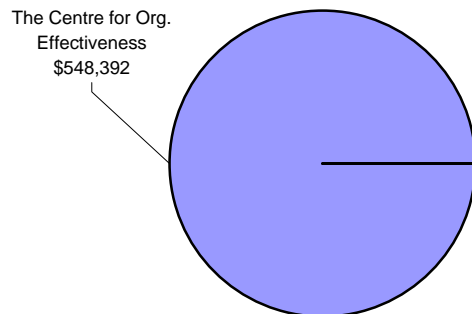


MISSION STATEMENT

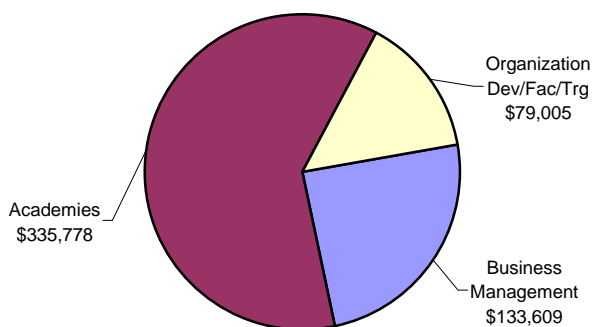
To raise the caliber of leadership in the region through innovative management programs, training, forums, and organization development intervention for public, non-profit, and private organizations. The Centre creates a broad network of consultants to deliver services in partnership with the City of San Diego and provides a central location in downtown San Diego that includes training facilities, conference rooms, videotapes and reference materials available for checkout.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



The Centre for Organization Effectiveness

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	2.06	2.00	3.00
Personnel Expense	\$ 196,923	\$ 156,796	\$ 241,137
Non-Personnel Expense	306,276	306,840	307,255
TOTAL	\$ 503,199	\$ 463,636	\$ 548,392

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
THE CENTRE ENTERPRISE FUND			
Business Management	0.76	0.70	0.90
Academies	0.90	0.90	1.70
Organization Dev/Fac/Trg	0.40	0.40	0.40
TOTAL	2.06	2.00	3.00
DEPARTMENT EXPENDITURES			
THE CENTRE ENTERPRISE FUND			
Business Management	\$ 150,670	\$ 109,130	\$ 133,609
Academies	281,391	279,534	335,778
Organization Dev/Fac/Trg	71,138	74,972	79,005
TOTAL	\$ 503,199	\$ 463,636	\$ 548,392